

Special Programs

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Forest Utilization Research	626,600	626,600	647,700	776,700	583,200
Geological Survey	874,800	874,800	907,300	1,093,700	809,200
Scholarships and Grants	9,902,500	9,168,900	9,942,500	18,330,900	8,541,700
Museum of Natural History	595,500	594,200	599,300	1,728,700	523,900
Small Bus. Development Centers	302,700	302,700	324,100	362,300	290,200
Idaho Council for Economic Ed	57,500	57,500	54,700	98,800	49,300
TechHelp	176,200	176,200	187,000	301,000	168,000
Total:	12,535,800	11,800,900	12,662,600	22,692,100	10,965,500
BY FUND CATEGORY					
General	12,095,800	11,448,100	12,222,600	22,252,100	10,525,500
Federal	440,000	352,800	440,000	440,000	440,000
Total:	12,535,800	11,800,900	12,662,600	22,692,100	10,965,500
Percent Change:		(5.9%)	7.3%	79.2%	(13.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,382,800	2,052,900	2,506,300	3,394,700	2,252,200
Operating Expenditures	135,200	521,300	189,900	737,600	171,600
Capital Outlay	57,800	57,800	23,900	228,900	0
Trustee/Benefit	9,960,000	9,168,900	9,942,500	18,330,900	8,541,700
Total:	12,535,800	11,800,900	12,662,600	22,692,100	10,965,500
Full-Time Positions (FTP)	48.92	48.92	34.40	43.20	34.40

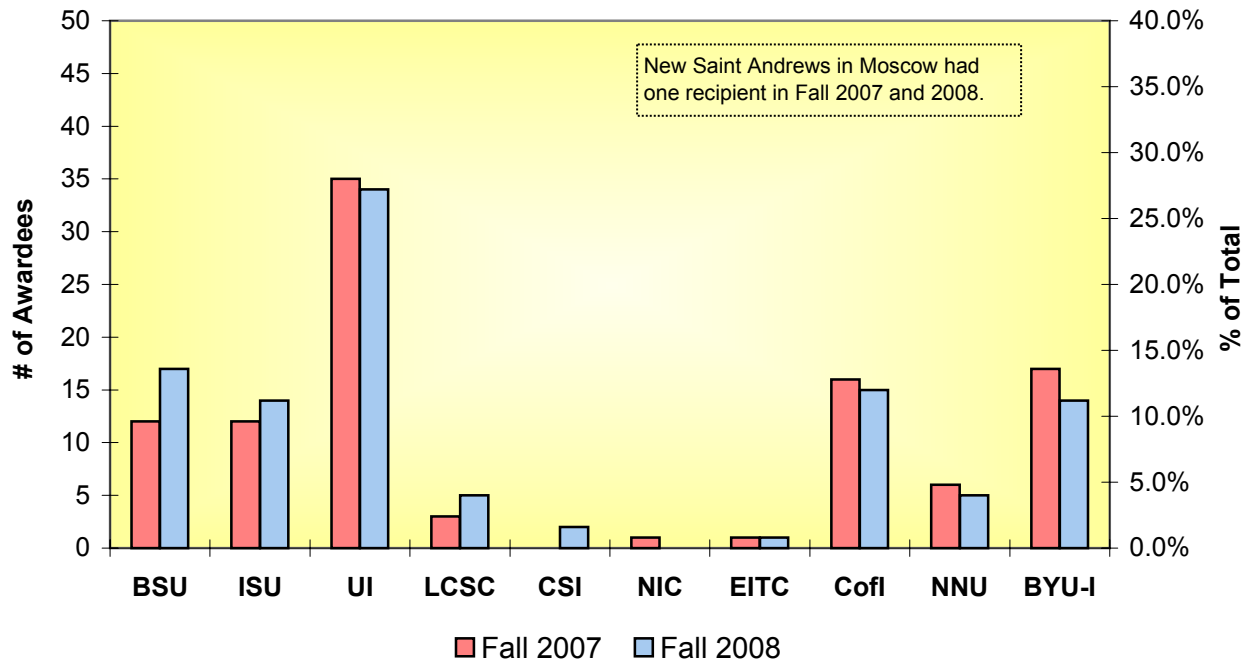
Division Description

The following seven programs comprise the Special Programs:

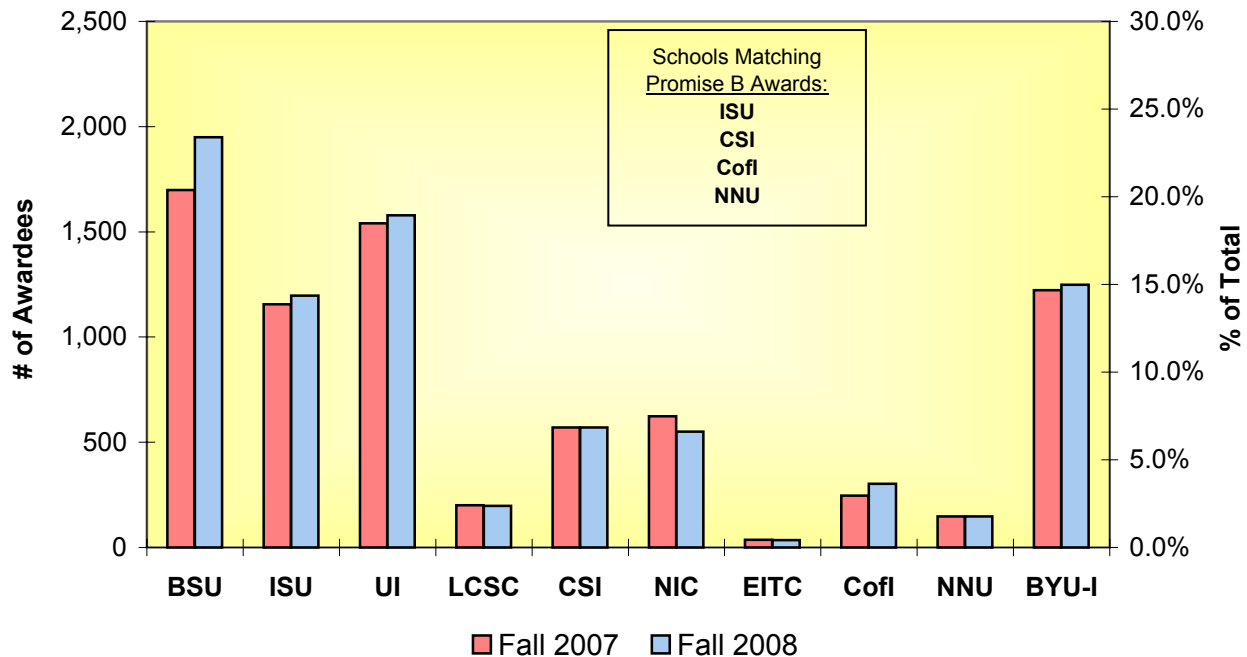
1. The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests.
2. The Idaho Geological Survey (IGS), headquartered at the University of Idaho with field offices at BSU and ISU, collects data and conducts research on Idaho's geologic and mineral-based assets.
3. The Scholarships & Grants program, administered by the Office of the State Board of Education, manages ten scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.
4. The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates knowledge of the natural history of Idaho and the intermountain West.
5. The Idaho Small Business Development Centers (ISBDC), headquartered at Boise State University, deliver counseling, training, and technical support services to small businesses to encourage their survival and growth.
6. The Idaho Council on Economic Education is hosted by Boise State University and works through ISU, U of I and CSI to provide training to teachers and students in economics and personal financial literacy in support of Idaho's established Educational Achievement Standards.
7. TechHelp provides manufacturing consulting services to small and medium sized companies. TechHelp specialists provide technical and professional assistance, training and information to Idaho manufacturers, processors and inventors to strengthen their global competitiveness through product and process improvements. TechHelp is a partnership of Idaho's three state universities and an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

ROBERT R. LEE PROMISE SCHOLARSHIP

**CATEGORY A
RECIPIENTS BY INSTITUTION**



**CATEGORY B
RECIPIENTS BY INSTITUTION**



Special Programs

Agency Profile

Analyst: Freeman

	SCHOLARSHIP or GRANT PROGRAM	FUND SOURCE	FY 2009 Original Appropriation	FY 20010 Budget Request
1.	Idaho Robert R. Lee Promise Scholarship – Category A	General	\$331,300	\$581,300
2.	Idaho Robert R. Lee Promise Scholarship – Category B	General	\$4,446,700	\$4,446,700
3.	Atwell Parry Work Study Program	General	\$1,344,500	\$1,371,400
4.	Minority / “At Risk” Scholarship	General	\$111,000	\$111,000
5.	Teachers/Nurses Loan Forgiveness Program	General	\$215,300	\$262,000
6.	Freedom Scholarship (fee waiver)	General	\$13,000	\$14,000
7.	Public Safety Officer Scholarship (fee waiver)	General	\$37,500	\$26,300
8.	“Grow Your Own” Teacher Corp Scholarship	General	\$366,500	\$366,500
9.	Opportunity Scholarship	General	\$1,925,000	\$0
10.	Opportunity Scholarship Endowment	General	\$10,000,000	\$10,000,000
11.	Leveraging Education Assistance Program (LEAP/SLEAP)	General	\$711,700	\$711,700
12.	Leveraging Education Assistance Program (LEAP/SLEAP)	Federal	\$189,300	\$189,300
13.	Byrd Honors Scholarship Program	Federal	\$207,500	\$207,500
14.	Unallocated Federal Spending Authority	Federal	\$43,200	\$43,200
	Total		\$19,942,500	\$18,330,900

Idaho Robert R. Lee Promise Scholarship – Category A: Provides between 25 and 40 highly competitive, renewable scholarships each year outstanding Idaho high school seniors who plan to pursue postsecondary academic or professional-technical studies at one of Idaho’s public or private institutions of higher education. Awardees are selected on the basis of GPA and ACT scores. The award amount is \$3,000 per year, renewable up to four years for academic programs or for the term of the professional-technical program (up to three years). For the 2007-08 academic year, 40 new scholarships were awarded to freshmen. Applicant Profile: 180 applicants; 100 with 4.0 GPAs; 98 ranked first in their graduating class; 98 with ACT scores of 30 or higher (of these six had scores of 35) out of a possible 36.

Idaho Robert R. Lee Promise Scholarship – Category B: Provides up to \$600 per year, including any 1:1 match amounts from participating institutions, for all Idaho students with a grade point average of at least 3.0 or an ACT score of at least 20. The actual award amount is determined by the State Board of Education and is subject to available funding. These scholarships are limited to two years (four semesters) and to students younger than 22 years of age. Awardees must maintain at least a 2.5 GPA to remain eligible. An average of 8,012 students will qualify for this scholarship for the 2007-2008 academic year.

Atwell Parry Work Study Program: An employment program designed to allow resident students with financial or educational need to earn funds to assist in attending accredited institutions of higher education in Idaho. Institutions provide a 20-percent match for on-campus jobs, off-campus employers provide a 50% match. This program provides an average award of \$961 to approximately 1,374 students.

Minority / “At Risk” Student Scholarship Program: Provided 37 scholarships per year to Idaho students who are at-risk of failing to achieve their educational goals because of cultural, economic, social or physical circumstances (e.g. disabilities). The award can be up to \$3,000 per year for four years. To qualify, an Idaho graduate must meet three of the following five criteria: (1) be a first-generation college student, (2) be handicapped, (3) be a migrant farm worker or the dependent of a migrant farm worker, (4) have a substantial financial need, (5) be a member of an ethnic minority historically under-represented in higher education. A total of 37 students are currently receiving the \$3,000 scholarship for the 2007-2008 academic year.

Teachers/Nurses Loan Forgiveness Program: Provides loans equal to full-time student fees for selected nursing and teacher education students. Loans are forgiven if the recipient teaches or practices in Idaho for two years after graduation. The law allows up to 16 new awards per year for teachers and 13 for nurses.

Special Programs

Agency Profile

Freedom Scholarship (fee waiver): Formerly known as the POW/MIA scholarship, this provides tuition and fees, on-campus housing and subsistence, plus up to \$500 per semester for books to children of Idaho citizens determined to have been prisoners of war, missing in action, or killed in action in any armed conflict of which the United States was a party. Awardees must attend an Idaho public college or university.

Public Safety Officer Scholarship (fee waiver): Provides tuition and fees, on-campus housing and meals, plus up to \$500 for books per semester to children of Idaho citizens who have been killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university. There are approximately 15 dependents that may be eligible for the scholarship within the next 10 years.

“Grow Your Own” Teacher Corp Scholarship: Provides scholarships for instructional assistants employed by local school districts or school volunteers through programs leading to an AA/AS or BA/BS degree in education with an emphasis on bilingual education or an English as a Second Language (ESL) endorsement. The Colleges of Education will work with local school districts and instructional assistants to achieve teacher certification, thereby providing a career ladder for minorities to become certified teachers while they remain on the job. This program was designed to address the growing population of non-English speaking children in Idaho public schools. Recipients receive up to 90% of the cost of their student fees per year.

Opportunity Scholarship: A need-based scholarship is designed on a shared responsibility model with state dollars being the “last dollars”. This means that a student must apply for federal aid, have a self or family contribution element before they would be eligible for the Opportunity Scholarship. In FY 2008, the first year for this program, \$10 million dollars was put into an endowment fund and 1.925 million was designated to fund scholarships for the 2007-2008 academic year. Approximately 700 students will receive the scholarship, with the majority of those receiving the maximum award of \$3,000.

Leveraging Educational Assistance Program (LEAP/SLEAP): A federal grant program with a state match requirement that is available to students with demonstrable financial need. Students may attend any public or private institution of higher education in Idaho. Although more than 95% of the recipients are Idaho residents, there is no residency requirement. For the 2007-2008 academic year, the number of LEAP students served is 1,617 with average awards of \$440, and the number of SLEAP students served is 375 with average awards of \$400.

Byrd Honors Scholarship Program: A federally funded, state-administered program awarded on the basis of merit. The award ranges up to \$1,500 per year to support a maximum of four years of study to outstanding high school seniors who show promise of continued academic achievement in postsecondary education. A total of 135 students received the scholarship in the 2007-2008 academic year, 59 of whom attend Idaho institutions.

Special Programs

Analyst: Freeman

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	34.40	12,222,600	12,662,600	34.40	12,222,600	12,662,600
Reappropriation	0.00	646,400	733,600	0.00	646,400	733,600
Omnibus Rescission	0.00	0	0	0.00	(410,900)	(410,900)
Health Insurance Reduction	0.00	0	0	0.00	(17,200)	(17,200)
FY 2009 Total Appropriation	34.40	12,869,000	13,396,200	34.40	12,440,900	12,968,100
Removal of One-Time Expenditures	0.00	(2,595,300)	(2,682,500)	0.00	(2,595,300)	(2,682,500)
Additional Base Adjustment	0.00	0	0	0.00	(372,500)	(372,500)
FY 2010 Base	34.40	10,273,700	10,713,700	34.40	9,473,100	9,913,100
Benefit Costs	0.00	24,100	24,100	0.00	6,900	6,900
Inflationary Adjustments	0.00	33,800	33,800	0.00	0	0
Replacement Items	0.00	62,000	62,000	0.00	0	0
Change in Employee Compensation	0.00	71,300	71,300	0.00	0	0
Nondiscretionary Adjustments	0.00	36,500	36,500	0.00	45,500	45,500
FY 2010 Program Maintenance	34.40	10,501,400	10,941,400	34.40	9,525,500	9,965,500
1. Policy Analysis Group	1.10	106,300	106,300	0.00	0	0
2. Mission Capability Enhancement	1.00	155,000	155,000	0.00	0	0
3. Increase Promise A Scholarships	0.00	250,000	250,000	0.00	0	0
4. Opportunity Scholarship	0.00	10,000,000	10,000,000	0.00	1,000,000	1,000,000
5. Museum Maintenance & Expansion	5.70	1,069,800	1,069,800	0.00	0	0
6. Small Business Energy Efficiency	0.00	22,100	22,100	0.00	0	0
7. Economic & Financial Education	0.00	42,500	42,500	0.00	0	0
8. Growth & New Product Development	1.00	105,000	105,000	0.00	0	0
FY 2010 Total	43.20	22,252,100	22,692,100	34.40	10,525,500	10,965,500
Change from Original Appropriation	8.80	10,029,500	10,029,500	0.00	(1,697,100)	(1,697,100)
% Change from Original Appropriation		82.1%	79.2%		(13.9%)	(13.4%)

Special Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	34.40	12,222,600	0	440,000	12,662,600

Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	646,400	0	87,200	733,600
Governor's Recommendation	0.00	646,400	0	87,200	733,600

Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.

Governor's Recommendation	0.00	(410,900)	0	0	(410,900)
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Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(17,200)	0	0	(17,200)
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FY 2009 Total Appropriation

Agency Request	34.40	12,869,000	0	527,200	13,396,200
Governor's Recommendation	34.40	12,440,900	0	527,200	12,968,100

Removal of One-Time Expenditures

Agency Request	0.00	(2,595,300)	0	(87,200)	(2,682,500)
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Governor's Recommendation	0.00	(2,595,300)	0	(87,200)	(2,682,500)
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Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.6% reduction for the Special Programs bringing the FY 2010 Base 7.8% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	(372,500)	0	0	(372,500)
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FY 2010 Base

Agency Request	34.40	10,273,700	0	440,000	10,713,700
Governor's Recommendation	34.40	9,473,100	0	440,000	9,913,100

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTP as that of the state plan.

Agency Request	0.00	24,100	0	0	24,100
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	6,900	0	0	6,900
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Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The requests are as follows: FUR: \$3,800 (3.99%); IGS: \$800 (2.98%); Scholarships & Grants \$26,900 (.27%); MNH: \$700 (5.07%); and ICEE: \$1,600 (2.93%).

Agency Request	0.00	33,800	0	0	33,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
IGS: \$7,500 for three PCs					
MNH: \$3,000 for keypad lock, \$30,000 for electronic classroom upgrade, \$11,500 for printer & laminator, \$4,000 for industrial shelving, and \$6,000 for software system for collections.					
Agency Request	0.00	62,000	0	0	62,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	71,300	0	0	71,300
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
Nondiscretionary Adjustments			Scholarships & Grants		
Provides an increase of \$46,700 for the Student Loan Forgiveness Scholarship: Program includes 13 nursing loan contracts and 16 teaching loan contracts each year. An increase of \$1,000 for the Freedom Scholarship (POW/MIA): program includes qualifying dependents attending an Idaho post secondary institution. A decrease of \$11,200 for the Public Safety Officer Dependent Scholarship: program includes qualifying dependents attending an Idaho post secondary institution.					
Agency Request	0.00	36,500	0	0	36,500
The Governor recommends funding the nondiscretionary adjustments as requested with the exception of the Public Safety Officer Dependent Scholarship. Due to additional qualifying students for this scholarship, a decrease of \$2,200 (instead of \$11,200) is recommended.					
Governor's Recommendation	0.00	45,500	0	0	45,500
FY 2010 Program Maintenance					
Agency Request	34.40	10,501,400	0	440,000	10,941,400
Governor's Recommendation	34.40	9,525,500	0	440,000	9,965,500
1. Policy Analysis Group			Forest Utilization Research		
Interdisciplinary research integrates policy and law with the biological and physical sciences to solve natural resource management problems. As this type of research grows under the University's strategic plan, there is a corresponding increase in demand for policy analysis in many of FUR's research projects, providing additional opportunities for the Policy Analysis Group (PAG) to have an impact on important natural resource issues. The PAG would like to provide funding support for a broader array of faculty to contribute to its mission. This line item would provide \$106,300 to fund additional faculty contributions to policy analysis. The personnel costs represent partial faculty appointments that will total \$63,900 plus associated fringe benefits. Related operating expenses of \$20,000 are also requested.					
Agency Request	1.10	106,300	0	0	106,300
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
2. Mission Capability Enhancement			Idaho Geological Survey		
This line item would provide 1 FTP for a full-time applied geologic researcher (\$100,000) and \$55,000 (ongoing) for related operating expenditures.					
Agency Request	1.00	155,000	0	0	155,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Special Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Increase Promise A Scholarships					
Scholarships & Grants					
The Robert R. Lee Promise Category A Scholarship provides approximately 100 renewable scholarships each year to outstanding Idaho high school seniors who plan to pursue postsecondary academic or professional-technical studies at one of Idaho's public or private institutions of higher education. Awardees are selected on the basis of, unweighted GPA and ACT scores. The award amount is \$3,000 per year, renewable up to four years for academic programs or for the term of the professional-technical program (up to three years). This request of \$250,000 of General Funds will allow the state to award 83 additional Promise Category A scholarships or a total of 193 awards per year.					
Agency Request	0.00	250,000	0	0	250,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Opportunity Scholarship					
Scholarships and Grants					
The State Board of Education requests \$10 million in one-time General Funds for the Opportunity Scholarship to build upon the \$20 million endowment funded in FY 2007 and FY 2008.					
Agency Request	0.00	10,000,000	0	0	10,000,000
<i>The Governor recommends \$1 million in one-time General Funds for Opportunity Scholarships combined with \$500,000 of endowment earnings. This \$1.5 million could support 500 scholarships awarded at an average value of \$3,000 each in FY 2010.</i>					
<i>Analyst Comments:</i>					
<i>As of December 30, 2008, the Opportunity Scholarship fund balance stood at \$20,660,700.</i>					
<i>Average annual undergraduate resident tuition and fees at the college and universities for the current academic year is \$4,556, while at the community colleges it is \$2,273.</i>					
<i>Pursuant to §33-5608(4), Idaho Code, all moneys placed in the Opportunity Scholarship fund and earnings thereon are continuously appropriated.</i>					
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000
5. Museum Maintenance & Expansion					
Natural History Museum					
This request includes support for 4.2 FTP curatorial and collections managers. Their special training and knowledge is needed to preserve, research, interpret, and display the natural and cultural objects housed in the Museum. Additionally, this request supports an increase from 0.5 to 1.0 FTP registrar (accurate & consistent cataloging for the collection), 0.5 FTP graphic artist (development of exhibits), and a 0.5 FTP web technician (web based virtual museum activities). This request also provides for additional travel support for professional development and program delivery throughout the state, materials and supplies to support curation and collections. The one-time capital funding is to support the museum in its efforts to continue collecting and preserving natural history specimens and related research documentation. The equipment and supplies are needed for appropriate storage and processing of specimens.					
Agency Request	5.70	1,069,800	0	0	1,069,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Small Business Energy Efficiency					
Small Business Development Centers					
This request would provide \$22,120 in General Funds to hire college interns to help businesses determine where energy savings could be found in their business. The Idaho Small Business Development Center (Idaho SBDC), in conjunction with other departments at Boise State University, would develop a turnkey energy assessment program to encourage small businesses to implement energy efficiency changes. The goal of this program would be to achieve cost-effective immediate and persistent peak energy and demand savings. The program will employ two strategies to meet this goal: 1) training and education, and 2) energy efficiency assessments and retrofits. This program would train college students majoring in engineering, business, environmental health and other disciplines to conduct energy assessments, identify areas where a business can conserve energy and follow-up with businesses to measure results.					
Agency Request	0.00	22,100	0	0	22,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Special Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Economic & Financial Education		Idaho Council on Economic Education			
This request is for \$42,500 in one-time General Funds for fiscal year 2010 to supplement other sources of funding for economic and financial education for Idaho teachers and students. This funding would be used specifically in support of training and materials to reach more Idaho students.					
Agency Request	0.00	42,500	0	0	42,500
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
8. Growth & New Product Development		TechHelp			
TechHelp requests funding to assist Idaho manufacturers to develop new product, service and market innovations. The additional funding will support two new manufacturing specialists to provide growth and new product development services to Idaho manufacturers. The \$105,000 state investment will leverage an additional \$105,000 of private investment, and further leverage the federal government's investments and the BSU College of Engineering's New Product Development Lab. The two new manufacturing specialists would conduct growth planning projects with Idaho manufacturers and develop complementary growth services to accelerate product, service and market innovations. Client fees generated by projects will support one half of the cost of the initiative.					
Agency Request	1.00	105,000	0	0	105,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	43.20	22,252,100	0	440,000	22,692,100
Governor's Recommendation	34.40	10,525,500	0	440,000	10,965,500
Agency Request					
Change from Original App	8.80	10,029,500	0	0	10,029,500
% Change from Original App	25.6%	82.1%		0.0%	79.2%
Governor's Recommendation					
Change from Original App	0.00	(1,697,100)	0	0	(1,697,100)
% Change from Original App	0.0%	(13.9%)		0.0%	(13.4%)